



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

Legislative Evaluation and
Accountability Program Committee
2003-05 Operating Budget
[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

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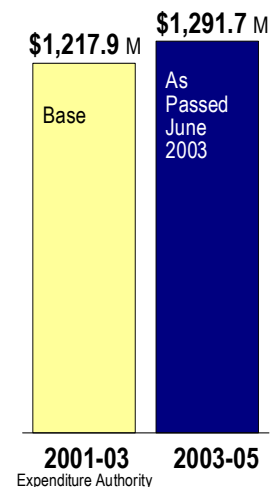
SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$635.3 M	\$678.6 M	\$43.3
Federal	568.7 M	599.1 M	30.4
Other	13.9 M	14.0 M	0.1
TOTAL	\$1,217.9 M	\$1,291.7 M	\$73.8

Annualized Average Increase = +3%

	2001-03	2003-05	Change
FTEs	3,425.9	3,387.7	(38.2)



ADDS

Homecare Worker Wage Increase

- Homecare workers are granted a wage increase of 75 cents per hour effective October 1, 2003. **TOTAL = \$17.3 million** (\$8.9 million GF-S, \$8.4 million GF-F)

Residential Placements

- Community Residential Placements and Support Services for up to 14 clients are available in FY 2004. Priority is for clients in crisis and in need of residential services, or who are residents of RHCs and can be adequately served in a community setting. **TOTAL = \$2.5 million** (\$1.3 million GF-S, \$1.2 million GF-F)

Community Protection

- Community Protection Placement funding is available for 11 clients who are either being diverted or discharged from state psychiatric hospitals. **TOTAL = \$2.2 million** (\$1.1 million GF-S, \$1.1 million GF-F)

Marr Settlement

- Marr Settlement Funding provides additional personnel to support individuals requiring habilitation and mental health treatment as provided in the Marr settlement agreement. **TOTAL = \$731,000** (\$453,000 GF-S, \$278,000 GF-F)

REDUCTIONS

ARC Lawsuit

- Funding is reduced for the ARC lawsuit, carrying forward only the level that been committed for services. **TOTAL = \$19.8 million reduction** (\$9.9 GF-S reduction, \$9.9 million GF-F reduction)

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Medicaid Personal Care

- The Medicaid Personal Care caseload is reduced beyond the February 2003 Caseload Forecast Council forecast level. *TOTAL = \$3.3 million reduction (\$1.6 million GF-S reduction, \$1.6 million GF-F reduction)*

Residential Habilitation Centers

- Funding is provided for additional resources to facilitate the downsizing of Fircrest School and consolidation of other Residential Habilitation Centers (RHCs). This funding supports out-placing of current RHC clients into community and nursing facilities, and the transition of clients to other RHCs. *TOTAL = \$3.2 million (\$1.6 million GF-S, \$1.6 million GF-F)*

Raise Level of Care Standard

- Raising the Level of Care Standard for Medicaid Personal Care eligibility will eliminate services for clients requiring minimal assistance in one or two activities of daily living. *TOTAL = \$1.5 million reduction (\$588,000 GF-S reduction, \$891,000 GF-F reduction)*